

Educational Public Broadcasting System

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	7,620,400	7,603,200	1,929,700	2,574,500	1,928,200
Dedicated	800,400	4,157,000	804,600	824,900	820,200
Federal	0	948,300	0	0	0
Total:	8,420,800	12,708,500	2,734,300	3,399,400	2,748,400
Percent Change:		50.9%	(78.5%)	24.3%	0.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,823,100	3,030,400	1,702,200	1,744,700	1,732,700
Operating Expenditures	595,400	2,581,500	623,600	694,800	615,700
Capital Outlay	6,002,300	7,096,600	408,500	959,900	400,000
Total:	8,420,800	12,708,500	2,734,300	3,399,400	2,748,400
Full-Time Positions (FTP)	39.00	39.00	35.00	35.00	35.00

Division Description

Under the supervision of the State Board of Education, Idaho's statewide Public Broadcasting System provides:

1. Coordination and distribution of educational and instructional TV programs and services for Idaho's school-age population.
2. Coordination, promotion and delivery of adult learning and continuing educational opportunities to all Idaho citizens at school, work and home.
3. Production, acquisition and broadcasting of programming services responsive to the needs and interests of Idaho citizens, including "prime time" programs.
4. Coordination, production and delivery of non-broadcast, informal and formal telecommunications services.
5. Access to production and distribution facilities and services to public or private agencies engaged in educational activities.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	35.00	1,929,700	2,734,300	35.00	1,929,700	2,734,300
Budget Reduction (Neg. Supp.)	0.00	(67,500)	(67,500)	0.00	(67,500)	(67,500)
FY 2003 Total Appropriation	35.00	1,862,200	2,666,800	35.00	1,862,200	2,666,800
Removal of One-Time Expenditures	0.00	(433,500)	(433,500)	0.00	(433,500)	(433,500)
Restore Budget Reduction	0.00	67,500	67,500	0.00	0	0
FY 2004 Base	35.00	1,496,200	2,300,800	35.00	1,428,700	2,233,300
Personnel Cost Rollups	0.00	12,900	26,100	0.00	14,900	30,500
Inflationary Adjustments	0.00	11,600	11,600	0.00	0	0
Replacement Items	0.00	959,900	959,900	0.00	400,000	400,000
Nonstandard Adjustments	0.00	84,600	84,600	0.00	84,600	84,600
Change in Employee Compensation	0.00	9,300	16,400	0.00	0	0
FY 2004 Total	35.00	2,574,500	3,399,400	35.00	1,928,200	2,748,400
Change from Original Appropriation	0.00	644,800	665,100	0.00	(1,500)	14,100
% Change from Original Appropriation		33.4%	24.3%		(0.1%)	0.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation					
	35.00	1,929,700	804,600	0	2,734,300

Budget Reduction (Neg. Supp.)

Idaho Public Television has met its 3.5% General Fund budget reduction by cutting \$50,000 from its Digital Television (DTV) conversion project (one-time money, split evenly between operating expenditures and capital outlay), and \$17,500 from ongoing operating expenditures. The agency has succeeded in garnering federal grant funds to replace the lost DTV funds, so the \$50,000 cut will not affect the station's ability to meet its federally-mandated deadline to be broadcasting a digital signal by May 1, 2003.

Agency Request	0.00	(67,500)	0	0	(67,500)
Governor's Recommendation	0.00	(67,500)	0	0	(67,500)

FY 2003 Total Appropriation					
Agency Request	35.00	1,862,200	804,600	0	2,666,800
Governor's Recommendation	35.00	1,862,200	804,600	0	2,666,800

Removal of One-Time Expenditures

Removes funding provided for one-time items.

Agency Request	0.00	(433,500)	0	0	(433,500)
Governor's Recommendation	0.00	(433,500)	0	0	(433,500)

Restore Budget Reduction

Agency Request	0.00	67,500	0	0	67,500
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The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Base					
Agency Request	35.00	1,496,200	804,600	0	2,300,800
Governor's Recommendation	35.00	1,428,700	804,600	0	2,233,300

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	12,900	13,200	0	26,100
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	14,900	15,600	0	30,500
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Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures.

Agency Request	0.00	11,600	0	0	11,600
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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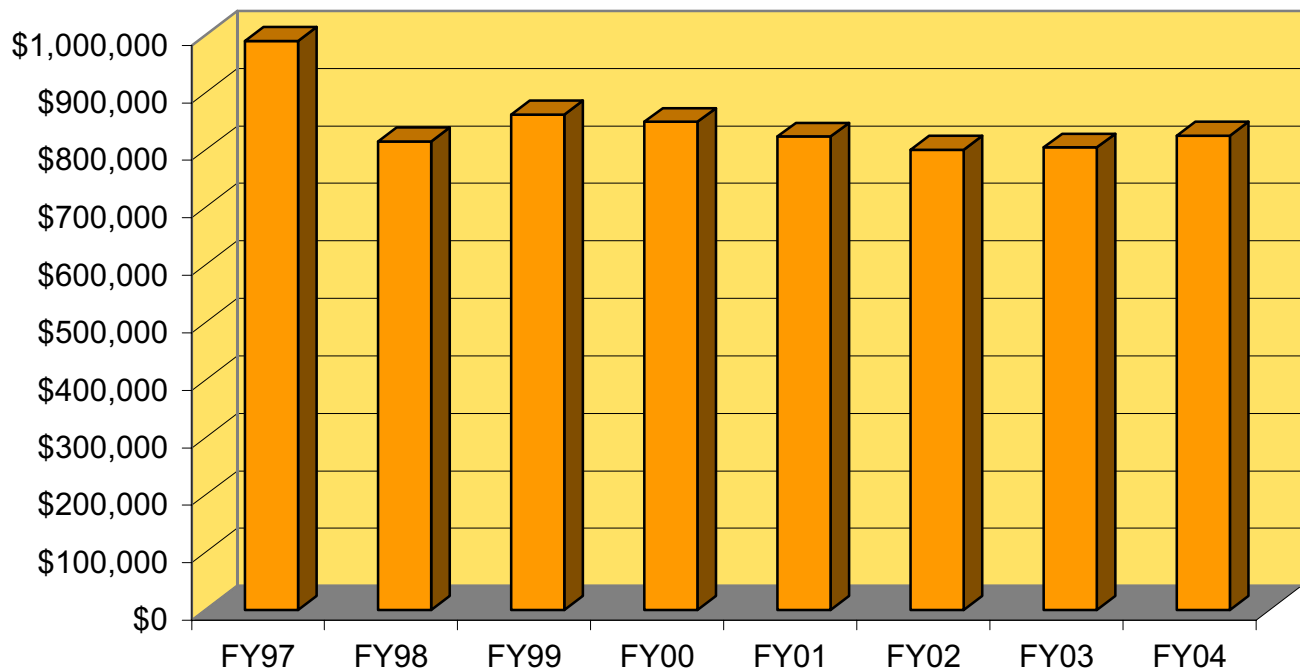
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement Items include \$20,000 for a van, \$22,000 for a 3/4 ton pickup truck, \$694,000 to upgrade studio equipment to digital technology and replace old studio equipment, and the following amounts to upgrade the following translator stations to digital broadcast technology: \$68,100 for Sandpoint, \$35,000 for McCall, \$35,000 for Rexburg, \$29,000 for Lewiston, \$35,000 for Burley, and \$21,800 for Soda Springs. This request represents six of Idaho Public Television's 34 translator stations. Funding to upgrade the remaining 28 translator stations would be requested in future fiscal years.					
Agency Request	0.00	959,900	0	0	959,900
Governor's Recommendation	0.00	400,000	0	0	400,000
Nonstandard Adjustments					
Non-Standard Adjustments include \$31,800 for Attorney General fees, \$3,600 for risk management fees, \$8,100 for State Controller fees, \$1,400 for State Treasurer fees, \$10,300 for leased facility costs, \$25,100 for increased power utility costs, and \$4,300 for a ground lease from the state Department of Lands at the Twin Falls transmitter site.					
Agency Request	0.00	84,600	0	0	84,600
Governor's Recommendation	0.00	84,600	0	0	84,600
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	9,300	7,100	0	16,400
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	35.00	2,574,500	824,900	0	3,399,400
Governor's Recommendation	35.00	1,928,200	820,200	0	2,748,400
Agency Request					
Change from Original App	0.00	644,800	20,300	0	665,100
% Change from Original App	0.0%	33.4%	2.5%		24.3%
Governor's Recommendation					
Change from Original App	0.00	(1,500)	15,600	0	14,100
% Change from Original App	0.0%	(0.1%)	1.9%		0.5%

Educational Public Broadcasting System Issues & Information

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Corporation for Public Broadcasting Funding for IPTV



Comparison of Similar Public TV Networks

Criteria: Rural States, Statewide Coverage, FY 2002

State	Operating Budget (in millions)	% State Funding	% CPB Funding	% Local Funding	Total FTP	Transmitters	Translators
IDAHO	\$6.0	28%	13%	59%	54	10	37
Utah	\$11.0	34%	13%	53%	100	4	88
Iowa	\$16.0	48%	6%	46%	127	9	8
S. Dakota	\$5.6	62%	15%	23%	68	18	19
N. Dakota	\$6.7	18%	38%	44%	107	9	1
Mississippi	\$12.2	62%	8%	30%	143	16	2
W. Virginia	\$13.1	65%	12%	24%	103	4	9
Average	\$10.1	45%	15%	40%	100	10	23